

Program B: Support Services

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 04 - Department of Public Service

AGENCY ID: 04-158 Public Service Commission

PROGRAM ID: B: Support Services

1. (KEY) To generate \$530 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

Strategic Link: This operational objective is related to Strategic Objective 1.5: To generate \$600 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedule.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Direct savings to rate payers (in millions) ¹	493	584	557	557 ³	530	530
K	Indirect savings to rate payers (in millions) ²	8	7	5	5 ⁴	5	5
S	Number of utility filing for rate increases	15	13	6	6 ⁵	15	15

¹ Direct savings result from reduction orders for existing rates recommended by the program and ordered by the Public Service Commission.

² Indirect savings result from requested rate increases denied by the Public Service Commission based upon recommendations by the program.

³ According to FY 2001-2002 LaPAS fourth quarter yearend targets, the agency now estimates approximately 530 million in direct savings.

⁴ According to FY 2001-2002 LaPAS fourth quarter yearend targets, the agency now estimates approximately 2.5 million in indirect savings.

⁵ According to FY 2001-2002 LaPAS fourth quarter yearend targets, the agency now estimates approximately 13 utility filings for rate increases in direct savings.

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2. (KEY) To issue 90% of proposed recommendations within 120 days of the completion of hearing and receipt of all necessary information.

Strategic Link: This operational objective is related to Strategic Objective 1.2: *To ensure 90% of proposed recommendations are issued, after all legal delays, within 120 days of public hearing.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of recommendations issued within 120 days	Not applicable ¹	Not available ¹	90%	90%	90%	90%
S	Average length of time to issue proposed recommendation	Not applicable ¹	Not available ¹	90	90	90	90
S	Number of cases heard	Not applicable ¹	Not available ¹	160	160	160	160

¹ This indicator did not appear under Act 11 of 2000 and does not have a FY 2000-2001 performance standard. Performance information for this indicator was not tracked or reported for FY 2000-2001.